

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Poquoson Police Communications Period: 2003

Total Received: \$72,973.00
Total Actual: \$30,884.01
Difference: \$42,088.99 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30.000	29.436
Total 911 calls handled by the PSAP	3,000	2.920
Total wireless 911 calls handled by the PSAP	1,150	1.095

Percentage of wireless to total calls :3.72%

Percentage of wireless to 9-1-1 calls :37.50%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 30,000.00	\$ 0.00
TIU cards	\$ 6,000.00	\$ 0.00
Voice logging recorder upgrade	\$ 3,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 39,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 10,600.00	\$ 8,483.80
Total Shared Equipment for Formula:	\$ 10,600.00	\$ 8,483.80

Estimated: $\frac{1,150}{30,000} \times \$ 10,600.00 = \$ 1,105.00$

Actual: $\frac{1,095}{29,436} \times \$ 8,483.80 = \$ 884.01$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	\$ 0.00
Trunk monthly cost	\$ 1,008.00	\$ 0.00
Total LEC Costs :	\$ 2,868.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 148,653.00	\$ 198,279.00
Training costs	\$ 1,800.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 150,453.00	\$ 198,279.00

Estimated: $\frac{1,150}{30,000} \times \$ 150,453.00 = \$ 30,000.00$

Actual: $\frac{1,095}{29,436} \times \$ 198,279.00 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Poquoson Police Communications has requested to carry over the amount of \$40,860.00 for Call counting, TIU, trunk installation.